

## **DEPARTMENTAL BUDGET INFORMATION**

### **SEWERAGE (42)**

#### **MISSION**

The Detroit Water and Sewerage Department (DWSD) will exceed our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

#### **DESCRIPTION**

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of

Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

#### **MAJOR INITIATIVES**

The Department (DWSD) continues its improvement of the sewer system infrastructure in various neighborhoods throughout the City of Detroit. The Department is investigating maintenance history of all sewer mains and schedules repairs and replacement based on the most critical needs.

DWSD has initiated a program management project designed to bring the Wastewater Treatment Plant into a state of sustained, long term National Pollutant Discharge Elimination System (NPDES) compliance by coordinating the design and construction activities of over sixty projects covering every area of the plant.

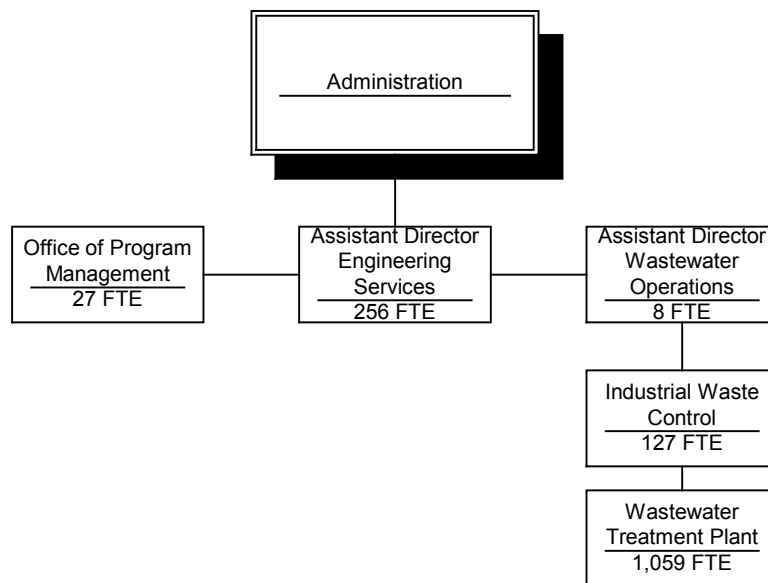
#### **PLANNING FOR THE FUTURE**

The Mayor was appointed the Special Administrator of DWSD. Throughout FY2001, the Department made great

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progress in complying with the second amended consent judgment intended to achieve long-term compliance at the Wastewater Treatment Plant. A series of capital improvements have been made at the Wastewater Treatment Plant. The procurement process was upgraded to ensure timely delivery of treatment chemicals and other supplies. Training programs have been implemented for plant personnel.

The department is constructing Detroit River Outfall No. 2 having a nominal inside diameter of 21 feet and approximately one mile long rock tunnel from the Wastewater Treatment Plant to the Detroit River. This will transport and treat flows up to 1820 MGD. The new outfall will allow the plant to discharge treated wastewater up to its capacity.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Inform public of agency operations:			
Populations served - city	951,270	951,300	951,400
Populations served - suburban	2,051,953	2,057,950	2,061,700
Implement a complete regulatory control program of all non-domestic wastewater released into the sewerage system:			
Number of wastewater permits	425	425	415
Protect and preserve the local environment of the city and southeastern Michigan:			
Wastewater samples collected	8,500	8,500	9,000
Continue the expansion and improvement of the Wastewater Treatment Plant (WWTP) to provide a cost and energy efficient treatment facility which meets all water and air effluent standards:			
Number of capital projects -- WWTP	63	114	93
Value of capital projects -- WWTP	\$196,473,000	\$225,511,000	\$314,895,000

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**EXPENDITURES**

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 72,622,799	\$ 88,948,732	\$ 85,133,229	\$ (3,815,503)	-4%
Employee Benefits	20,593,619	20,069,116	22,740,345	2,671,229	13%
Prof/Contractual	263,550,956	22,132,820	21,311,672	(821,148)	-4%
Operating Supplies	16,868,370	15,572,450	15,549,720	(22,730)	0%
Operating Services	42,276,349	38,154,106	40,982,603	2,828,497	7%
Capital Equipment	8,737,594	8,500,000	8,500,000	-	0%
Capital Outlays	1,282,992	750,500	752,000	1,500	0%
Fixed Charges	57,951,706	92,824,000	101,766,400	8,942,400	10%
Other Expenses	7,779,780	472,958,191	581,579,993	108,621,802	23%
<b>TOTAL</b>	<b>\$ 491,664,165</b>	<b>\$ 759,909,915</b>	<b>\$ 878,315,962</b>	<b>\$ 118,406,047</b>	<b>16%</b>
POSITIONS	1,109	1,499	1,477	(22)	-1%

**REVENUES**

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Penalties	\$ 2,573,270	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	25,485,003	18,795,000	21,037,500	2,242,500	12%
Sales & Charges	249,744,402	276,077,311	317,229,878	41,152,567	15%
Sales of Assets	13,880	-	-	-	0%
Miscellaneous	46,971	465,037,604	540,048,584	75,010,980	16%
<b>TOTAL</b>	<b>\$ 277,863,526</b>	<b>\$ 759,909,915</b>	<b>\$ 878,315,962</b>	<b>\$ 118,406,047</b>	<b>16%</b>